

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,252,001	\$ 2,780,724	\$ 2,893,503	\$ 2,893,503
Other Resources				
Balance Brought Forward (Approps)	32,741	0	0	0
Receipts				
Federal Support	6,503,241	7,266,759	7,632,409	7,632,409
Other States	50	0	0	0
Intra State Receipts	231,202	0	0	0
Gov Fund Type Transfers - Other A	1,017,270	805,000	805,000	805,000
Refunds & Reimbursements	2,265	4,206	4,206	4,206
Unearned Receipts	11,412	42,026	42,026	42,026
	<u>7,765,440</u>	<u>8,117,991</u>	<u>8,483,641</u>	<u>8,483,641</u>
Total Resources	<u><u>\$ 10,050,182</u></u>	<u><u>\$ 10,898,715</u></u>	<u><u>\$ 11,377,144</u></u>	<u><u>\$ 11,377,144</u></u>
FTE	<u><u>80.21</u></u>	<u><u>87.98</u></u>	<u><u>87.98</u></u>	<u><u>87.98</u></u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,571,677	\$ 7,389,738	\$ 7,692,716	\$ 7,692,716
Personal Travel In State	124,882	148,849	156,291	156,291
State Vehicle Operation	23,947	50,352	52,870	52,870
Depreciation	29,696	28,793	30,233	30,233
Personal Travel Out of State	303	42,801	44,941	44,941
Office Supplies	29,355	28,025	29,426	29,426
Facility Maintenance Supplies	15,566	25,859	27,152	27,152
Equipment Maintenance Supplies	711	1,747	1,834	1,834
Professional & Scientific Supplies	8	0	0	0

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	1,665	3,520	3,696	3,696
Printing & Binding	897	3,470	3,644	3,644
Food	5,410	9,069	11,022	11,022
Uniforms & Related Items	517	1,217	1,278	1,278
Postage	3,378	3,013	3,164	3,164
Communications	73,195	125,213	131,474	131,474
Rentals	41,721	1,331	1,398	1,398
Utilities	118,848	116,934	122,781	122,781
Professional & Scientific Services	4,124	15,467	16,240	16,240
Outside Services	87,376	134,106	140,811	140,811
Advertising & Publicity	0	253	266	266
Outside Repairs/Service	56,289	155,278	163,042	163,042
Reimbursement to Other Agencies	194,821	207,433	217,805	217,805
ITS Reimbursements	26,138	26,311	27,627	27,627
IT Outside Services	8,606	10,247	10,759	10,759
Gov Fund Type Transfers - Auditor	1,256	11,016	11,567	11,567
Gov Fund Type Transfers - Other A	12,767	30,304	31,819	31,819
Equipment	599,645	358,286	376,200	376,200
Office Equipment	40	0	0	0
Equipment - Non-Inventory	128,951	26,078	27,382	27,382
IT Equipment	288,785	267,574	279,453	279,453
Other Expense & Obligations	262	5,161	5,419	5,419
Refunds-Other	0	2,000	2,100	2,100
Aid to Individuals	1,597,252	1,669,270	1,752,734	1,752,734
Reversions	2,093	0	0	0
Total Disposition of Resources	<u>\$ 10,050,182</u>	<u>\$ 10,898,715</u>	<u>\$ 11,377,144</u>	<u>\$ 11,377,144</u>